

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small to medium sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,081,374
Total Final FY 2006-2007	760,123
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the Orange County Methamphetamine Laboratory Investigative Task Force (PROACT) has always been and will continue to reduce the availability of methamphetamine and improve public safety by eradicating hazardous methamphetamine laboratories in Orange County.

FY 2005-06 Key Project Accomplishments:

- During the first six months of Fiscal Year 2005-2006, the Orange County Methamphetamine Investigation Team seized 3 clandestine methamphetamine laboratories, had over 10 chemical seizures and conducted 31 arrests. During these investigations a total of \$4,573 was seized for forfeiture.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006/2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Fiscal year 2006/2007 consists of new grant funding.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	991,054	1,092,813	1,073,768	760,123	(313,645)	-29.21
Total Requirements	1,146,239	1,092,813	1,081,374	760,123	(321,251)	-29.71
Balance	(155,185)	0	(7,606)	0	7,606	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page A97

Highlights of Key Trends:

- The number of clandestine methamphetamine laboratories seized throughout the State of California continues to decline. The primary reasons for this decline can be attributed to the difficulty in obtaining chemicals

and other equipment required for the manufacturing of methamphetamine. It is believed an increasing number of manufacturing operations are being conducted in Mexico, with methamphetamine being smuggled into the United States utilizing trafficking methods.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$	5,634	\$	3,000	\$	10,272	\$	7,000	\$	(3,272) -31.85%
Intergovernmental Revenues		1,444,514		1,244,998		1,218,681		904,308		(314,373) -25.80
Total FBA		(459,094)		(155,185)		(155,185)		(151,185)		4,000 -2.58
Total Revenues		991,054		1,092,813		1,073,768		760,123		(313,645) -29.21
Services & Supplies		496,410		456,493		456,492		320,770		(135,722) -29.73
Other Charges		417,889		417,592		406,154		288,658		(117,496) -28.93
Other Financing Uses		231,940		218,728		218,728		150,695		(68,033) -31.10
Total Requirements		1,146,239		1,092,813		1,081,374		760,123		(321,251) -29.71
Balance	\$	(155,185)	\$	0	\$	(7,606)	\$	0	\$	7,606 -100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.